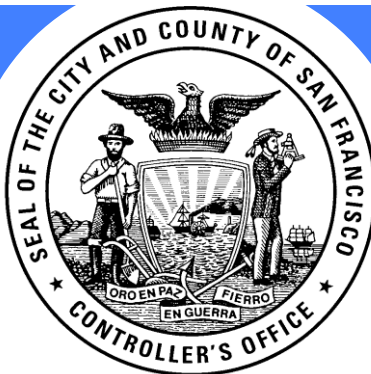


Our City, Our Home Oversight Committee

Special Meeting



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller

05.06.2022

Meeting Agenda

1. Call to Order
2. Action Item: Presentation and Approval of Permanent Housing for Homeless Adults Recommendations by the Committee. (30 min)
3. Action Item: Presentation and Approval of Permanent Housing for Homeless Youth Recommendations by the Committee. (30 min)
4. Action Item: Presentation and Approval of Permanent Housing for Homeless Families Recommendations by the Committee. (30 min)
5. Action Item: Presentation and Approval of Mental Health/Behavioral Health Recommendations by the Committee. (35 min)
6. Action Item: Presentation and Approval of Prevention & Diversion Services Recommendations by the Committee. (35 min)
7. Propose Agenda Items for Subsequent Meetings, with possible action by the Committee.
8. Adjourn

Call to Order

- Call to Order
- Roll Call
- Confirmation of Quorum
- Ramaytush Ohlone Land Acknowledgement:

We acknowledge that we are on the unceded ancestral homeland of the Ramaytush Ohlone who are the original inhabitants of the San Francisco Peninsula. As the indigenous stewards of this land and in accordance with their traditions, the Ramaytush Ohlone have never ceded, lost nor forgotten their responsibilities as the caretakers of this place, as well as for all peoples who reside in their traditional territory. As guests, we recognize that we benefit from living and working on their traditional homeland. We wish to pay our respects by acknowledging the ancestors, elders and relatives of the Ramaytush Community and by affirming their sovereign rights as First Peoples.

Permanent Housing Liaison Recommendations:

Adult Housing Operating costs in OCOH Funded Programs

- Adults: HSH proposes \$31.8m over 2 years to 791 households in FY23 (partial funding with Homekey subsidy); Fully funds 1,024 households in FY24.
- *Liaison proposes increasing Adult Housing Operating costs by \$.2m in each of the next two fiscal years to allow staff wage increases equal to those increases proposed by HSH for staff in TAY and Family housing sites.*

Permanent Housing Liaison does not recommend

PSH Equity Services as proposed by HSH:

- Proposes targeting Adult PSH buildings with highest case manager to client caseloads to move all Adult PSH closer to a 1:25 case manager-to-client ratio systemwide.
- Total cost to address case management ration in the adult portfolio is \$12m annually.
- Proposes OCOH Funding of \$8m in FY23 and \$8.2 in FY24

The Permanent Housing Liaison:

- *Affirms an urgent need to improve case management ratios across the Adult PSH portfolio.*
- *Does not recommend the use of OCOH funds to achieve PSH equity services levels in pre-OCOH projects*
- *Urges the Mayor and the BOS to allocate PSH Equity Services funding of the non-OCOH portfolio from non-OCOH sources.*

Permanent Housing Liaison Recommendations:

Adult Flexible Housing Pool (Scattered Site PSH) and Emergency Housing Vouchers

- Proposes increase subsidy level to align to rental market/population needs
- Leverages federal EHV subsidies to serve more households (1,363 household slots instead of 1,075)
- HSH plans to allocate 48 funded Flex Pool slots and 102 future EHV slots for transgender clients
- \$71.6m over 2 years for 1,363 households (populations served: Adults, Bayview, Senior, COVID vulnerable)
- *Liaison recommends adding Adult Flex Pool subsidies for cis and trans women at a cost of \$2.4m per year, ongoing (roughly 57-60 slots).*

Permanent Housing Liaison Recommendations:

Medium Term Subsidies (Rapid Re-Housing) for Adults:

- Increases subsidy level to align with rental market/population needs
- Adults: \$20.4m over 2 years for 350 households; workforce services paid from prior year allocations

Adult Housing Acquisition/Homekey Round 1.0 Capital Costs:

- Proposes using one-time funds close capital gap (\$15.4m) for new 339 units (HomeKey)
- Proposes using one-time funds to complete purchase of Ellis St site (\$0.7m)
- Total \$36.6 in FY23 (\$16.3m higher than OCOH recommendation from FY22)

Permanent Housing Liaison Recommendations:

HSH Allocated Costs

- Implementation, operation, and data costs
 - Adult Housing: \$8.6m over 2 years

Reserve

- Set aside \$9m in one-time savings to fund Adult Housing reserve

Estimated Balances

- *\$14.3m in one time savings at the end of Fiscal Year 2024* (vs \$9.1)
- *\$5.9m unprogrammed balance in FY2024* (vs \$0.7)
- \$0.0 Acquisitions balance at the end of this budget year (FY2022)

Public Comment on Agenda Item 2, Presentation and Approval of Adult Permanent Housing Recommendations

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Access Code: 2497 549 0870

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Permanent Housing Liaison Recommendations:

Youth Housing Operating costs in OCOH Funded Programs

- HSH proposes \$12.8m over 2 years to 225 households (78 units identified).

Youth Flexible Housing Pool (Scattered Site PSH) and Emergency Housing Vouchers

- Proposes increased subsidy level to align to rental market/population needs
- Leverages federal EHV subsidies to serve more households (115 instead of 70).
- \$4.7m over 2 budget years (operating subsidy and support services)

TAY Medium Term Subsidies (Rapid Re-Housing) :

- Increases subsidy level to align with rental market/population needs
- Youth: \$11.5m over 2 years

TAY Bridge Housing

- Maintains the \$1m program, which was an FY23 appropriation

Permanent Housing Liaison does not recommend

PSH Equity Services as proposed by HSH:

- Proposes bringing services in all Youth PSH buildings up to a 1:25 case manager-to-client ratio systemwide.
- Proposes OCOH Funding of \$1m in FY23 and \$1m in FY24

The Permanent Housing Liaison:

- *Affirms an urgent need to improve case management ratios across the TAY PSH portfolio.*
- *Does not recommend the use of OCOH funds to achieve PSH equity services levels in non-OCOH projects*
- *Urges the Mayor and the BOS to allocate PSH Equity Services funding of the non-OCOH portfolio from non-OCOH sources.*

Permanent Housing Liaison Recommendations:

HSH Allocated Costs

- Implementation, operation, and data costs
 - Youth Housing: \$3m over 2 years

Reserve

- Set aside \$3.1m in one-time savings to fund Youth Housing Reserve

Estimated Balances

- *\$10.9m unprogrammed balance in FY2023, \$14.5m unprogrammed in FY 2024* (vs \$10.9m in FY23 and \$14.5m in FY24)
- \$58.4m Acquisitions balance at the end of this budget year (FY2022)

Public Comment on Agenda Item 3, Presentation and Approval of Youth Permanent Housing Recommendations

Call In Number: 1-415-655-0001

Access Code: 2497 549 0870

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Permanent Housing Liaison Recommendations:

Family Housing Operating costs in OCOH Funded PSH

- HSH proposes \$12.8m over 2 years to 240 households

New Family PSH Development

- New construction with 40 units for homeless families.
- \$8m in FY23 for 50% share of City-subsidized capital costs

Family Housing Ladder: NEW

- 70 slots with subsidy aligned to rental market for 2-3 bedroom units
- \$5.4m over 2 years

Permanent Housing Liaison does not recommend

PSH Equity Services as proposed by HSH:

- Proposes higher services levels across the Family PSH portfolio to achieve equity systemwide at total proposed cost \$6.5m over 2 years.

The Permanent Housing Liaison:

- *Affirms an urgent need to improve case management ratios across the Family PSH portfolio.*
- *Does not recommend the use of OCOH funds to achieve PSH equity service levels in non-OCOH projects*
- *Urges the Mayor and the BOS to allocate PSH Equity Services funding of the pre-OCOH portfolio from non-OCOH sources.*

Permanent Housing Liaison Recommendations:

Flexible Housing Pool (Scattered Site PSH) and Emergency Housing Vouchers

- Proposes increase subsidy level to align to rental market/population needs
- Leverages federal EHV subsidies to serve more households
- \$14.2m over 2 years to serve 306 households at a higher subsidy and services level
- *Permanent Housing Liaison proposes adding 30 Family Housing Flex Pool PSH slots for doubled up families, including undocumented and asylum-seeking families in FY23, and 30 additional slots in FY24 at a combined cost of \$5.6m over 2 years.*

Permanent Housing Liaison Recommendations:

SRO Family Subsidies

- Proposal maintains 100 family household investment (implemented by MOHCD) at a cost of \$4.2m over 2 years
- *The Permanent Housing Liaison proposes to increase the Family Housing SRO Subsidies by \$2m in FY2024 to allow 100 additional families to move from SROs to suitable family living accommodations.*

Permanent Housing Liaison Recommendations:

HSH Allocated Costs

- Family Housing implementation, operation, and data costs \$3.9m over 2 years

Reserve

- Set aside \$4m in one-time savings to fund Family Housing reserve

Estimated Balances

- *\$10.2m unprogrammed balance in FY2023, \$9.3m unprogrammed in FY 2024* (vs \$11.6m in FY23 and \$13.8m in FY24)
- \$0.0m Acquisitions balance at the end of this budget year (FY2022)

Public Comment on Agenda Item 3, Presentation and Approval of Family Permanent Housing Recommendations

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Mental Health Liaison Recommendations Assertive Outreach

Overdose Prevention Services

- Maintains funding for access to medications, harm reduction, etc.
- \$16.6m over 2 years

Street Overdose Response Team

- 3 post-overdose engagement teams at higher CBO costs than initially budgeted
- \$11.9m over 2 years

Street Crisis Response Team

- Continues budget for 7 teams
- \$24.9m over 2 years

Street Medicine Behavioral Health Expansion

- \$5.1m over 2 years

Mental Health Liaison Recommendations Case Management

Behavioral and Clinical Health Services in PSH

- Behavioral Health Services provided via CBO contract
- Slight increase as costs shift from Prevention & Diversion to ongoing Mental Health services.
- \$7.8m over 2 years

Care Coordination and Case Management

- Maintain implementation of investment plan
- \$19.5m over 2 years

TAY Care Coordination

- Maintain implementation of TAY services
- \$1m over 2 years

Mental Health Liaison Recommendations Drop-In Services

Mental Health Service Center

- Maintains funding for Behavioral Health Access Center services and planned expansion
- \$10.6m over 2 years

TAY & Transgender Mental Health Services

- 3FTE added at Dimensions Clinic to support TAY and Transgender populations.
- TAY: \$1.5m over 2 years
- Transgender: \$1.9 over 2 years

Mental Health Liaison Recommendations Drop-In Services

Behavioral & Clinical Health Services

- Maintains funding for enhanced behavioral health services in shelters and drop-ins.
- \$4.2m over 2 years
- *Liaison recommends with attention to providing TAY mental health services for the community, including on-site extended clinical hours for youth navigation center and telehealth options.*

Mental Health Liaison Recommendations Treatment Beds

Treatment Beds

- Maintains investment strategy
 - \$51.7mm over 2 years:
- | | |
|--|---|
| <ul style="list-style-type: none">• Residential Step Down (SUD) (70 beds)• TAY Residential Treatment Beds (10 beds)• Drug Sobering (20 beds)• Locked Sub Acute (31 beds)• Psych Skilled Nursing Facility (13 beds)• Residential Care/Board and Care (69 beds) | <ul style="list-style-type: none">• Mental Health Residential (30 beds)• Managed Alcohol (20 beds)• Co-Op Beds (6 beds)• Urgent Care & Crisis Diversion (16 beds)• Transit Services |
|--|---|

Updated Bed Dashboard reflecting revised bed plan

DPH Behavioral Health Residential Treatment Expansion

The San Francisco Department of Public Health (DPH) is increasing residential treatment and care services by approximately 400 overnight treatment spaces, or beds. The expansion effort is guided by the 2020 DPH Behavioral Health Bed Optimization Report, Mental Health SF legislation, and with input from stakeholders. The goal is to offer high quality, timely, easily accessible, coordinated, and recovery-oriented care delivered in the least restrictive setting.

Goal 30 Beds	Open 2021 Hummingbird - Valencia Status Serving clients Open 28 beds currently available	Psychiatric respite facility to serve people experiencing homelessness from the Mission and Castro
Goal 20 Est. Beds	Open 2020 Managed Alcohol Program Status Permanent location and additional funding will expand the program from 10 beds to 20 beds Open 10 beds currently available	Pilot Medical supervision for people with chronic alcohol dependency in a permanent supportive housing setting
Goal 20 Beds	Open 2021 12-month Rehabilitative Board and Care Status Serving clients Open Client placement varies	Pilot Out-of-county supervised living and treatment for people with chronic mental health illness and/or coming from locked facilities
Goal 31 Est. Beds	Open 2021 Mental Health Rehabilitation Beds (aka LSAT) Status Serving clients Open Client placement varies	Out-of-county psychosocial rehabilitation for people who are conserved in a locked setting
Goal 13 Est. Beds	Open 2022 Psychiatric Skilled Nursing Facilities (aka PSNF) Status Serving clients Open Client placement varies	Out-of-county secure 24-hour medical care for people with chronic mental health conditions
Goal 20 Est. Beds	Opening Spring 2022 SOMA RISE ^Δ (aka Drug Sobering Center) Status Completing construction 1 2 3 4 5 6	Pilot 24-7 program for people experiencing homelessness with drug intoxication, providing short term stays and linkage to services

KEY

March 22, 2022

Project Phases and Status		
Δ MHSF legislation	1 Program design 2 Regulatory assessment 3 Facility selection	4 Out for bid/contracting 5 Community outreach & City approvals 6 Permit & construction
	Complete	In process Planned

Goal 75 Est. Beds	Opening Spring 2022 Dual Diagnosis Transitional Care for Justice Involved People Status Contracting in process 1 2 3 4 / /	Transitional care for justice involved people with a dual diagnosis of mental health and substance use issue
Goal 69 Est. Beds	Opening Summer 2022 Residential Care Facility ^Δ (aka Board and Care)* Status Contracting in process 1 2 3 4 / /	Supervised residential program for individuals with mental health issues who require assistance with activities of daily living.
Goal 6 Est. Beds	Opening 2022 Cooperative Living for Mental Health ^Δ Status Accepting applications 1 2 3 4 / /	Communal living for people with chronic mental health and/or substance use Additional \$11M to stabilize leased properties available through MOHCD
Goal 16 Est. Beds	Opening 2023 Crisis Diversion Facility ^Δ Status Program design in development 1 2 3 4 5 6	Short-term, urgent care intervention as an alternative to hospital care
Goal 70 Est. Beds	Opening 2023 Residential Step-down - SUD ^Δ Status Active negotiations to acquire a building 1 2 3 4 5 6	Long-term sober living environment for clients coming out of residential care programs
Goal 30 Est. Beds	Opening 2023 Enhanced Dual Diagnosis ^Δ Status Contracting in process 1 2 3 4 / /	Transitional medically enhanced care for people with a dual diagnosis of mental health and substance use issues
Goal 10 Est. Beds	Opening 2023 Transitional Age Youth (TAY) Residential Treatment ^Δ Status Program design in development 1 2 3 4 / /	Supervised treatment for young adults with serious mental health and/or substance use issues

Mental Health Liaison Recommendations New Proposals

Dual Diagnosis Transitional Care / The Minna Project

- Transitional housing for justice involved adults with wraparound behavioral health services, contracted with Community Based Organization.
- 75 slots
- \$9.6m over two years, ongoing expense

Liaison recommends adding a Dual Diagnosis Transitional Care Therapeutic Teaching Community program for women in the Bayview neighborhood.

- *50 slots*
- *\$7.2m over two years, ongoing expense*

Mental Health Liaison Recommendations New Proposals

Site Acquisition for Behavioral Health Access and Drop In

- Acquisition of one or more sites to increase behavioral health services and drop in capacity. Program model is in development.
- \$17.5m one-time expense using one-time fund balance
- *Liaison team recommends using the \$17.5m in one-time fund balance for Treatment Bed Acquisition rather than a Behavioral Health Access and Drop In Center.*

Mental Health Liaison Recommendations

Facility Maintenance fund for OCOH acquired sites

- Reserve 2% of the value of OCOH funded capital assets over 10-20 years to support maintenance and repairs in OCOH funded buildings.
- \$4m use of one-time fund balance

Reporting and Outcome Tracking

- Address gaps in data systems and capacity to measure service capacity, performance and outcomes.
- \$2.3m one-time expense using one-time fund balance

Mental Health Liaison Recommendations

DPH Allocated Costs

- Implementation, operation, and data costs, \$14m over 2 years

Reserve

- Seed a reserve using \$16.3m in one-time fund balance
- *Liaison recommends using \$8.2m of reserve in FY24 if needed to close gap between operating costs and revenue, leaving a reserve of \$7.3m.*

Estimated Balances

- \$0.0 estimated fund balance at the end of FY2024
- Estimated acquisitions fund balance of \$139.5m going into the two budgeted years.

Public Comment on Agenda Item 5, Presentation and Approval of Mental Health Recommendations

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Homelessness Prevention and Diversion Liaison Recommendations

- **Eviction Prevention & Housing Stabilization**
 - Tenant right to counsel and housing advocacy programs funded through this line.
 - \$26.7m over 2 years
 - 2,500 households served
- **Homelessness Prevention Financial Assistance and Services**
 - \$54.7m over 2 years
 - Proposing to increase funding to meet the needs of this moment.
 - 2,000 households served

Homelessness Prevention and Diversion Liaison Recommendations

- **Problem Solving**
 - Adults, Veterans, Justice Involved, Families, TAY, All populations
 - Proposing to carry forward FY22 budget during FY23 and FY24.
 - Propose to continue \$28.5M investment over two additional years, no additional funding until FY25.

Homelessness Prevention Liaison recommends:

- *Decreasing Problem Solving for Adults, Veterans, and Justice Involved Adults by \$2m*
- *Decreasing Problem Solving for Families by \$2.8m*

Homelessness Prevention and Diversion Liaison Recommendations

Homelessness Prevention Liaison recommends two short-term programs:

- Add Public Benefits Advocacy at a cost of \$1m each year for two years. Community Based Organizations contracted to provide benefits advocacy using the evidence-based model of lawyer/social worker teams to secure disability and veteran's benefits for households at risk of homelessness. Funding comes from Problem Solving or Adults, Veterans, and Justice Involved Adults.*
- Add Family Rapid Re-Housing Extensions (24 months) at a cost of \$2.8m*

Homelessness Prevention and Diversion Recommendations

Shallow Subsidies for PSH

- Caps PSH rent at 30% of income in full PSH portfolio, 2,800 households
- \$13.6m over 2 years

Behavioral Health & Clinical Health Services in PSH

- Serves 2,000 households
- \$8.3m over 2 years (complemented with OCOH Mental Health funding)

Homelessness Prevention and Diversion Recommendations

HSH Allocated Costs

- Implementation, operation, and data costs, \$3.5m over 2 years

Reserve

- \$5 million in one-time funds to seed a reserve

Estimated Balances

- *One-Time fund balance of \$1.6m in FY24* (vs \$1.8m in Prevention proposal from HSH)

Public Comment on Agenda Item 6, Presentation and Approval of Homelessness Prevention and Diversion Recommendations

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7. Future Agenda Items and Committee Updates

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Propose agenda items for future meetings and provide Committee updates

Public Comment on Agenda Item 7, Future Agenda Items and Committee Updates

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Thank you.

Questions?

Email the Committee at OCOH.CON@sfgov.org

Or, visit the Committee's website: sf.gov/ocoh